

DRAFT 10/26/2012

|                                       | Staff        | City Staff Cost  | Other Costs      | One Time       | Ongoing          | Total Year One   |   |
|---------------------------------------|--------------|------------------|------------------|----------------|------------------|------------------|---|
| <b>Within Portland Police Bureau</b>  |              |                  |                  |                |                  |                  |   |
| Addictions and Behavioral Health Unit | 9.00         | 963,644          | 333,638          | 324,713        | 972,569          | 1,297,282        | New unit, new staff: LI, new CIT coordinator, analyst, MCU (5 FTE), SCT manager |
| Professional Standards Division       | 10.00        | 1,061,672        | 110,299          | 90,549         | 1,081,422        | 1,171,971        | Adds: 3 investigators, 2 detectives, 1 Lt, 1 FIS, 2 PASS, 1 Transcriptionist    |
| Training Division                     | 5.00         | 426,652          | 34,182           | 24,307         | 436,527          | 460,834          | Adds: 5 FTE - 1 SGT, 2 analysts, 2 pass - to cope with new training needs       |
| Chief's Office                        | 2.00         | 297,527          | 13,673           | 9,723          | 311,200          | 311,200          | Coordinator + 1 Management Analyst  |
| <b>PPB total</b>                      | <b>26.00</b> | <b>2,749,495</b> | <b>491,792</b>   | <b>449,292</b> | <b>2,801,718</b> | <b>3,241,287</b> |   |
| <b>Within City</b>                    |              |                  |                  |                |                  |                  |   |
| Office of Equity                      | 2.00         | 227,500          | 10,318           | 6,368          | 231,450          | 237,818          | Community liaison + one support staff   |
| BOEC                                  | -            | -                | 57,273           | 57,273         | -                | 57,273           | Cost: training for existing staff   |
| IPR                                   | 3.00         | 296,349          | 32,400           | 6,368          | 322,381          | 328,749          | Total of 3.0 FTE new staff  |
| City Attorney                         | 1.00         | 218,729          | -                | -              | 218,729          | 218,729          | Adds 1.0 attorney FTE only  |
| <b>Non-PPB City total</b>             | <b>6.00</b>  | <b>742,578</b>   | <b>99,991</b>    | <b>70,009</b>  | <b>772,560</b>   | <b>842,569</b>   |   |
| SCT Contracts                         |              |                  | 1,789,546        | -              | 1,789,546        | 1,789,546        | To be integrated with County and CCO reforms, due mid-May.                      |
| <b>TOTAL</b>                          | <b>32.00</b> | <b>3,492,073</b> | <b>2,381,329</b> | <b>519,301</b> | <b>5,363,824</b> | <b>5,873,402</b> |   |